

Homeland Security Training and Exercise Budget Instructions

Instructions on how to fill out each budgeted category are included in the excel workbook. *Please read all of the instructions before beginning to build your budgets.* If after you read the instructions you are unclear on completing a budget category please contact David Bratton, Deirdre Mullane, or Ryan Winmill.

David Bratton: (617) 727-6300 X25546

Deirdre Mullane: (617) 727-6300 X25345

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An electronic version of the Budget Summary Sheet can be found at the following location:

<http://www.state.ma.us/ccj/hsgrant.htm>

The Budget Summary Sheet contained in the excel workbook is locked. No changes may be made to this sheet. The Training and Exercise detail sheets in the excel workbook also have dedicated cells locked down. The purpose of locking specific sections of the workbook was to limit calculation errors on the parts of sub-grantees. If you need cells added due to large amounts of information in a specific budgeted category please contact one of the previously mentioned EOPS representatives for information on how to proceed.

Also attached for your convenience is an example workbook with comments for completing the budget.

Training and Exercise Grant: FFY03 Supplemental Funds

Allowable Training Related Costs Include:

1. Establishment of Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) training capacities within existing training academies. Costs for salaries, fringe, indirect, consultants/contracts, equipment, supplies, and “other” as described on the budget detail sheet may be used to establish training capacities as long as they are new costs. Shifting the salary and related costs of a current employee, consultant/contract, equipment, supplies or “other” budgeted category is not allowable and will be considered supplanting under this grant.
2. Overtime for Attendees—Overtime costs associated with attendance of Office of Domestic Preparedness (ODP)—sponsored CBRNE training courses. **Please not that “straight” time, regular salary, is not reimbursable with grant funds for training attendees, only overtime; and that overtime will only be reimbursed for ODP—sponsored CBRNE training courses.*

Allowable Exercise Related Costs Include:

1. Exercise Planning Workshop—Grant funds may be used to plan and conduct an Exercise Planning Workshop to include costs related to planning, meeting space and other meeting costs, facilitation costs, materials and supplies, travel and exercise plan development
2. Full or Part-Time Staff or Contractors/Consultants—Full or part-time staff may be hired to support exercise-related activities. Payment of salaries and fringe benefits must be in accordance with the policies of the state or unit(s) of local government and have the approval of the state or the awarding agency, whichever is applicable. The applicant's formal written procurement or the Federal Acquisition Regulations (FAR) must be followed.
3. Overtime—Payment of overtime expenses will be for work performed by award of sub-award employees in excess of the established work week (usually 40 hours). Further, overtime payments are allowed only to the extent the payment for such services is in accordance with the policies of the state or unit(s) of local government and has the approval of the state or the awarding agency, whichever is applicable. In no case is dual compensation from their unit or agency of government And from an award for a single period do time (e.g., 1:00 P.M. to 5:00 P.M.), even though such work may benefit both activities. Fringe benefits on overtime hours are limited to Federal Insurance Contributions Act, Workman's Compensation and Unemployment Compensation.
4. Travel—Travel costs (i.e., airfare, mileage, perdiem, hotel, etc.) are allowable as expenses by employees who are on travel status for official business related to the planning and conduct of the exercise project(s). These costs must be in accordance with either the Federal or an organizationally-approved travel policy.
5. Supplies—Supplies are items that are expended or consumed during the course of the planning and conduct of the exercise project(s) (e.g., copying paper, gloves, tape, and non-sterile masks).
6. Other Items—These costs include the rental of space/locations for exercise planning and conduct, exercise signs, badges, etc.

Training and Exercise Grant: FFY03 Homeland Security Appropriation

Allowable Training Related Costs Include:

1. Funds from the training allocation may be used to enhance the capabilities of state and local first responders through development of a state homeland security training program. These funds should be used to develop/institutionalize CBRNE awareness level training within existing training academies, universities or junior colleges within the state. Grantees desiring to develop their own courses should address the critical training areas and gaps identified in the state homeland security strategy and must adhere to the ODP Emergency Responder Guidelines. These guidelines may be found at:
http://www.ojp.usdoj.gov/odp/whatsnew/whats_new.htm
Costs for salaries, fringe, indirect, consultants/contracts, equipment, supplies, and “other” as described on the budget detail sheet may be used to establish training capacities as long as they are new costs. Shifting the salary and related costs of a

- current employee, consultant/contract, equipment, supplies or “other” budgeted category is not allowable and will be considered supplanting under this grant.
2. No Overtime expenses are allowed under this grant.

Allowable Exercise Related Costs Include:

1. Exercise Planning Workshop—Grant funds may be used to plan and conduct an Exercise Planning Workshop to include costs related to planning, meeting space and other meeting costs, facilitation costs, materials and supplies, travel and exercise plan development
2. Full or Part-Time Staff or Contractors/Consultants—Full or part-time staff may be hired to support exercise-related activities. Payment of salaries and fringe benefits must be in accordance with the policies of the state or unit(s) of local government and have the approval of the state or the awarding agency, whichever is applicable. The applicant's formal written procurement or the Federal Acquisition Regulations (FAR) must be followed.
3. Overtime—Payment of overtime expenses will be for work performed by award of sub-award employees in excess of the established work week (usually 40 hours). Further, overtime payments are allowed only to the extent the payment for such services is in accordance with the policies of the state or unit(s) of local government and has the approval of the state or the awarding agency, whichever is applicable. In no case is dual compensation from their unit or agency of government And from an award for a single period do time (e.g., 1:00 P.M. to 5:00 P.M.), even though such work may benefit both activities. Fringe benefits on overtime hours are limited to Federal Insurance Contributions Act, Workman's Compensation and Unemployment Compensation.
4. Travel—Travel costs (i.e., airfare, mileage, per diem, hotel, etc.) are allowable as expenses by employees who are on travel status for official business related to the planning and conduct of the exercise project(s). These costs must be in accordance with either the Federal or an organizationally-approved travel policy.
5. Supplies—Supplies are items that are expended or consumed during the course of the planning and conduct of the exercise project(s) (e.g., copying paper, gloves, tape, and non-sterile masks).
6. Implementation of the HSEEP—Costs related to setting up and maintaining a system to track the completion and submission of AARs and the implementation of corrective actions from exercises, which may include costs associated with meeting with local jurisdictions to define procedures. (Note: ODP is developing a national information system for the scheduling of exercises and the tracking of AAR/CAPs to reduce the burden on the states and to facilitate national assessments of preparedness.)
7. Other Items—These costs include the rental of space/locations for exercise planning and conduct, exercise signs, badges, etc.